	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description	operating the Ida Office to assist v	vartime veterans aho Veterans Ho veterans and the	onsibility to provi s and their deper omes in Boise, P ir families in obta ssistance to disa	ndents. Providendents. Providents. Ocatello, and Laining federal b	ed services inc ewiston; 2) ma enefits to whic	clude: 1) manag intaining a Vete h they are entitle	ing and rans Service
FY 2002 O	riginal Appropri	ation					
3.00 FY	7 2002 Original App	propriation: SB 1	235				
General	0.00	0	0	0	0	2,091,800	2,091,800
Dedicate	ed 0.00	0	0	0	0	734,800	734,800
Federal	171.25	0	0	0	0	6,908,900	6,908,900
Other	128.07	0	0	0	0	6,986,000	6,986,000
Total	299.32	0	0	0	0	16,721,500	16,721,500
Appropriat	tion Adjustments	5					
	edicaid requiremer ecreased from 1009	% to an average	of 85%. Previou	ısly, resident ch	narges were su	ıbsidized by Ger	neral Fund;
de ch	•	her and residen	its are choosing	to live closer to General Fund. 0	their home. T	•	
de ch re	ecreased from 100° parges are now hig ceipts have decrea	ther and resident ased and must b	its are choosing e replaced with 0	to live closer to General Fund.	their home. T	herefore, federa	al funds and
de ch re General <b>Total</b> 4.42 Ne	ecreased from 1009 parges are now hig ceipts have decrea 0.00	ther and resident ased and must be $\frac{1,100,700}{1,100,700}$ atal: General Fur	nts are choosing the replaced with 0 199,300 199,300 nd holdbacks, as	to live closer to General Fund.  0 0 directed by Ex	o their home. T  0 0 0 ecutive Orders	herefore, federa	1,300,000 1,300,000
de ch re General <b>Total</b> 4.42 Ne	ecreased from 1000 parges are now hig ceipts have decreased $\frac{0.00}{0.00}$ egative Supplemen	ther and resident ased and must be $\frac{1,100,700}{1,100,700}$ atal: General Fur	nts are choosing the replaced with 0 199,300 199,300 nd holdbacks, as	to live closer to General Fund.  0 0 directed by Ex	o their home. T  0 0 0 ecutive Orders	herefore, federa	1,300,000 1,300,000
de ch re- General <b>Total</b> 4.42 Ne inc	ecreased from 1009 parges are now high ceipts have decreased 0.00 0.00 pagative Supplement corporated as a ne	ther and resident ased and must be a 1,100,700 1,100,700 atal: General Furgative supplement	nts are choosing the replaced with 0 199,300 199,300 nd holdbacks, as ental appropriation.	to live closer to General Fund.  0 0 directed by Exon for fiscal year	o their home. T  0 0 ecutive Orders ar 2002.	herefore, federa 0 0 2001-10 and 20	1,300,000 1,300,000 001-17, are
de ch re General Total 4.42 Ne ind General Total	ecreased from 1000 parges are now high ceipts have decreased 0.00	ther and resident ased and must be 1,100,700 1,100,700 atal: General Furgative supplement 0	nts are choosing the replaced with 0 199,300 199,300 and holdbacks, as ental appropriation (65,600)	to live closer to General Fund.  0 0 directed by Exon for fiscal yea	o their home. T  0 0 ecutive Orders ar 2002.	0 0 2001-10 and 20	1,300,000 1,300,000 001-17, are (65,600)
de ch re General Total 4.42 Ne ind General Total	ecreased from 1000 parges are now high ceipts have decreased 0.00	ther and resident ased and must be 1,100,700 1,100,700 atal: General Furgative supplement 0	nts are choosing the replaced with 0 199,300 199,300 and holdbacks, as ental appropriation (65,600)	to live closer to General Fund.  0 0 directed by Exon for fiscal yea	o their home. T  0 0 ecutive Orders ar 2002.	0 0 2001-10 and 20	1,300,000 1,300,000 001-17, are (65,600)
General Total  4.42 Ne inc General Total  FY 2002 Te	ecreased from 1009 parges are now high ceipts have decreased 0.00 0.00 pagetive Supplement corporated as a new 0.00 pagetive Supplement corpo	ther and resident ased and must be 1,100,700 1,100,700 atal: General Furgative supplement 0 0	nts are choosing the replaced with (199,300) 199,300 and holdbacks, as ental appropriation (65,600) (65,600)	to live closer to General Fund.  0 0 directed by Exon for fiscal yea 0 0	ecutive Orders of the control of the	0 0 0 2001-10 and 20 0	1,300,000 1,300,000 001-17, are (65,600) (65,600)
General Total  4.42 Ne inc General Total  FY 2002 Te General	ecreased from 1009 parges are now high parges are now	ther and resident ased and must be ased and must be a 1,100,700 at al: General Furgative supplement 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	nts are choosing the replaced with 0 199,300 199,300 nd holdbacks, as ental appropriation (65,600) (65,600)	to live closer to General Fund.  0 0 0 directed by Exon for fiscal year 0 0	ecutive Orders or 2002.	0 0 2001-10 and 20 0 0 2,091,800	1,300,000 1,300,000 001-17, are (65,600) (65,600)
General Total  4.42 Ne inc General Total  FY 2002 To General Dedicate	ecreased from 1006 larges are now high larges	ther and resident ased and must be 1,100,700 1,100,700 atal: General Furgative supplement 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	nts are choosing the replaced with 0 199,300 199,300 nd holdbacks, as ental appropriation (65,600) (65,600) 133,700 0	to live closer to General Fund.  0 0 0 directed by Exon for fiscal year 0 0 0	ecutive Orders or 2002.	0 0 2001-10 and 20 0 0 2,091,800 734,800	1,300,000 1,300,000 001-17, are (65,600) (65,600) 3,326,200 734,800
General Total  4.42 Ne inc General Total  FY 2002 Te General Dedicate Federal	ecreased from 1000 parges are now high ceipts have decreased     O.00  O.00  egative Supplement corporated as a new    O.00  O.00  otal Appropriation    0.00  171.25	ther and resident ased and must be 1,100,700 1,100,700 atal: General Furgative supplement 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	nts are choosing the replaced with 0 199,300 199,300 nd holdbacks, as ental appropriation (65,600) (65,600) 133,700 0 0	to live closer to General Fund.  0 0 0 directed by Exon for fiscal year 0 0 0	ecutive Orders or 2002.	0 0 0 2001-10 and 20 0 2,091,800 734,800 6,908,900	1,300,000 1,300,000 001-17, are (65,600) (65,600) 3,326,200 734,800 6,908,900
General Total  4.42 Ne inc General Total  FY 2002 To General Dedicate Federal Other Total	ecreased from 1000 parges are now high ceipts have decreased from 1000 p.000 p	her and resident ased and must be 1,100,700 1,100,700 atal: General Furgative supplement 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	nts are choosing the replaced with (199,300 199,300 nd holdbacks, as ental appropriation (65,600) (65,600) 133,700 0 0 0 0 0	to live closer to General Fund.  0 0 0 directed by Exon for fiscal year 0 0 0 0	ecutive Orders or 2002.	0 0 0 2001-10 and 20 0 2,091,800 734,800 6,908,900 6,986,000	1,300,000 1,300,000 001-17, are (65,600) (65,600) 3,326,200 734,800 6,908,900 6,986,000
General Total  4.42 Ne inc General Total  FY 2002 Te General Dedicate Federal Other Total  Expenditu	ecreased from 1000 parges are now high ceipts have decreased	her and resident ased and must be 1,100,700 1,100,700 atal: General Furgative supplement 0 0 0 0 0 0 0 1,100,700 0 0 0 1,100,700	nts are choosing the replaced with (199,300 199,300 nd holdbacks, as ental appropriation (65,600) (65,600) 133,700 0 0 0 0 0	to live closer to General Fund.  0 0 0 directed by Exon for fiscal year 0 0 0 0	ecutive Orders or 2002.	0 0 0 2001-10 and 20 0 2,091,800 734,800 6,908,900 6,986,000	1,300,000 1,300,000 001-17, are (65,600) (65,600) 3,326,200 734,800 6,908,900 6,986,000
General Total  4.42 Ne inc General Total  FY 2002 Te General Dedicate Federal Other Total  Expenditu	ecreased from 1000 parges are now high ceipts have decreased    0.00  0.00  egative Supplement corporated as a new    0.00  0.00  otal Appropriation    0.00  171.25  128.07  299.32  re Adjustments	her and resident ased and must be 1,100,700 1,100,700 atal: General Furgative supplement 0 0 0 0 0 0 0 1,100,700 0 0 0 1,100,700	nts are choosing the replaced with (199,300 199,300 nd holdbacks, as ental appropriation (65,600) (65,600) 133,700 0 0 0 0 0	to live closer to General Fund.  0 0 0 directed by Exon for fiscal year 0 0 0 0	ecutive Orders ar 2002.  0 0 0 0 0 0 0 0 0	0 0 0 2001-10 and 20 0 2,091,800 734,800 6,908,900 6,986,000	1,300,000 1,300,000 001-17, are (65,600) (65,600) 3,326,200 734,800 6,908,900 6,986,000
General Total  4.42 Ne inc General Total  FY 2002 To General Dedicate Federal Other Total  Expenditu  6.11 Lu	ecreased from 1000 larges are now high ceipts have decreased from 1000 larges are now high ceipts have decreased from 1000 larges are now high ceipts have decreased from 1000 larges are are are now high ceipts are are are now high ceipts are	ther and resident ased and must be 1,100,700 1,100,700 atal: General Furgative supplement 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	nts are choosing the replaced with (199,300 199,300 nd holdbacks, as ental appropriation (65,600) (65,600) 133,700 0 0 0 133,700	to live closer to General Fund.  0 0 0 directed by Exon for fiscal year 0 0 0 0 0	o their home. T  O O O O O O O O O O O O O O O O O O	0 0 0 2001-10 and 20 0 2,091,800 734,800 6,908,900 6,986,000 16,721,500	1,300,000 1,300,000 001-17, are (65,600) (65,600) 3,326,200 734,800 6,908,900 6,986,000 17,955,900
General Total  4.42 Ne inc General Total  FY 2002 To General Dedicate Federal Other Total  Expenditu  6.11 Lu General	ecreased from 1000 larges are now high ceipts have decreased from 1000 larges are now high ceipts have decreased from 1000 larges are now high ceipts have decreased from 1000 larges are are are now high ceipts are are are now high ceipts are	ther and resident ased and must be 1,100,700 1,100,700 atal: General Furgative supplement 0 0 0 0 0 0 1,100,700 atal: 1,100,70	nts are choosing the replaced with (199,300) 199,300 199,300 and holdbacks, as ental appropriation (65,600) (65,600) 133,700 0 0 133,700	to live closer to General Fund.  0 0 0 directed by Expon for fiscal year  0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 their home. T  0 0 0 ecutive Orders ar 2002.  0 0 0 0 0 1,100	0 0 0 2001-10 and 20 0 2,091,800 734,800 6,988,900 6,986,000 16,721,500	1,300,000 1,300,000 001-17, are (65,600) (65,600) 3,326,200 734,800 6,908,900 6,986,000 17,955,900
General Total  4.42 Ne inc General Total  FY 2002 To General Dedicate Federal Other Total  Expenditu  6.11 Lu General Dedicate	ecreased from 1006 larges are now high larges are	her and resident ased and must be 1,100,700 1,100,700 atal: General Furgative supplement 0 0 0 0 0 1,100,700 atal: 1,100,700 atal: 1,100,700 atal: 1,100,700 atal: 1,100,700 atal: 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	nts are choosing the replaced with (199,300) 199,300 199,300 nd holdbacks, as ental appropriation (65,600) (65,600) 133,700 0 0 133,700 115,100 733,700	to live closer to General Fund.  0 0 0 directed by Expon for fiscal year  0 0 0 0 0 0 0 0 0 0 0	0 their home. T  0 0 0 ecutive Orders ar 2002.  0 0 0 0 1,100 1,100	0 0 0 2001-10 and 20 0 2001-10 and 20 0 2,091,800 734,800 6,908,900 6,986,000 16,721,500 (2,091,800) (734,800)	1,300,000 1,300,000 1,300,000 001-17, are (65,600) (65,600) 3,326,200 734,800 6,908,900 6,986,000 17,955,900

	_	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
6.31	admission charges to their h	on waiting list were subsid nome. Thus,	t. Occupancy r ized with Gene	lementing medic ate has decrease ral Fund. Now c VA per diem and illectible.	ed from 100% harges are hig	to an average of the state of t	of 85%. Previou nts are choosing	sly, residents y to live closer
Fed	deral	0.00	(718,500)	(35,500)	0	0	0	(754,000)
Oth	ner	0.00	(382,200)	(163,800)	0	0	0	(546,000)
To	otal _	0.00	(1,100,700)	(199,300)	0	0	0	(1,300,000)
FY 200	)2 Estima	ted Expend	itures					
Ger	neral	0.00	3,013,300	248,800	63,000	1,100	0	3,326,200
Dec	dicated	0.00	0	733,700	0	1,100	0	734,800
Fed	deral	171.25	3,719,900	2,371,600	12,000	51,400	0	6,154,900
Oth	ner	128.07	4,923,300	1,371,600	145,100	0	0	6,440,000
To	otal	299.32	11,656,500	4,725,700	220,100	53,600	0	16,655,900
Base A	Adjustmer	nts						
					anav rata ia 0	7% Federal fu	nds are estimate	d to increase.
8.11	FTP or F	und Adjustm	ents: FY 2003	estimated occup	ancy rate is or	70. I Caciai iai	ido dio cominato	
	FTP or F	und Adjustm 0.00	rents: FY 2003 700,000	estimated occup 120,900	ancy rate is o <i>i</i>	0	0	820,900
Fed <b>T</b> d	deral otal	0.00	700,000 <b>700,000</b>	120,900 120,900	0	0 0	0 <b>0</b>	820,900 820,900
Fed <b>T</b> 6 8.12	deral	0.00 0.00 Fund Adjustm gencies to re for FY 2003.	700,000 700,000 nents: Negative	120,900 120,900 supplemental ap 2 temporary red	0 0 ppropriations outions with p	0 0 recommended ermanent reduc	0 0 in DU 4.42 are rections to base sp	820,900 820,900 estored. This pending
Fed To 8.12	deral  otal  FTP or F  allows ag  authority	0.00 0.00 Fund Adjustm gencies to re for FY 2003. 0.00	700,000 <b>700,000</b> nents: Negative econcile FY 200	120,900 120,900 supplemental ap 2 temporary red 65,600	0 0 ppropriations of the policy of the polic	0 0 recommended ermanent reduced	in DU 4.42 are rections to base sp	820,900 <b>820,900</b> estored. This pending
Fed To 8.12	deral	0.00 0.00 Fund Adjustm gencies to re for FY 2003.	700,000 700,000 nents: Negative	120,900 120,900 supplemental ap 2 temporary red	0 0 ppropriations outions with p	0 0 recommended ermanent reduc	0 0 in DU 4.42 are rections to base sp	820,900 820,900 estored. This pending
Fed To 8.12	deral  otal  FTP or F  allows ac  authority  neral  otal	0.00 0.00 Fund Adjustm gencies to re for FY 2003. 0.00 0.00	700,000 <b>700,000</b> nents: Negative econcile FY 200	120,900 120,900 supplemental ap 2 temporary red 65,600	0 0 ppropriations of the policy of the polic	0 0 recommended ermanent reduced	in DU 4.42 are rections to base sp	820,900 <b>820,900</b> estored. This pending
Fed To 8.12 Ger To 8.41	deral  otal  FTP or F  allows ac  authority  neral  otal	0.00 0.00 Fund Adjustm gencies to re for FY 2003. 0.00 0.00	700,000 700,000 nents: Negative econcile FY 200 0	120,900 120,900 supplemental ap 2 temporary red 65,600	0 0 ppropriations of the properties of the pro	0 0 recommended ermanent reduced	in DU 4.42 are rections to base sp	820,900 <b>820,900</b> estored. This pending
Fed To 8.12 Ger To 8.41 Ger	deral  otal  FTP or F allows ag authority neral otal  Remova	0.00 0.00 Fund Adjustm gencies to review for FY 2003. 0.00 0.00 I of One-Time	700,000 700,000 nents: Negative concile FY 200 0 e Expenditures	120,900 120,900 supplemental apple temporary red  65,600  65,600	ppropriations uctions with p	recommended ermanent reduce 0	in DU 4.42 are rections to base sp	820,900 820,900 estored. This pending 65,600 65,600
Fed To 8.12 Ger To 8.41 Ger	deral  otal  FTP or F allows ac authority neral otal  Remova neral deral	0.00 0.00 Fund Adjustm gencies to refer FY 2003. 0.00 0.00 I of One-Time	700,000 700,000 nents: Negative concile FY 200 0 expenditures (1,113,000) 0 0	120,900 120,900 supplemental apple temporary red 65,600 65,600	0 0 ppropriations outlines with positions with positions of the positions	0 0 recommended ermanent reduced 0 0 0 0 0	in DU 4.42 are rections to base sp	820,900 820,900 estored. This pending 65,600 65,600 (1,176,000) (12,000) (145,100)
Fed To 8.12 Ger To 8.41 Ger Fed Oth	deral  otal  FTP or F allows ac authority neral otal  Remova neral deral	0.00 0.00 Fund Adjustm gencies to refer FY 2003. 0.00 0.00 I of One-Time 0.00 0.00	700,000 700,000 nents: Negative concile FY 200 0 e Expenditures (1,113,000) 0	120,900 120,900 supplemental apple temporary red  65,600  65,600  0 0	0 0 ppropriations auctions with poor	o o o o o o o o o o o o o o o o o o o	0 0 in DU 4.42 are rections to base sp 0 0	820,900 820,900 estored. This pending 65,600 65,600 (1,176,000) (12,000)
Fed To 8.12 Ger To 8.41 Ger Fed Oth	feral  otal  FTP or F allows ac authority neral otal  Remova neral deral ner otal  Base Re Fund rev	0.00 0.00 0.00 Fund Adjustm gencies to regencies to regen	700,000 700,000 rents: Negative aconcile FY 200 0 Expenditures (1,113,000) 0 (1,113,000) manent reductional year 2003. Fi	120,900 120,900 supplemental apple temporary red  65,600  65,600  0 0 0	0 0 ppropriations outlines with positions with positions with positions with positions of the positions with positions with positions with positions with positions with positions with positions of the positions of the positions with positions wit	o  recommended ermanent reduce  0 0 0 recommended ermanent reduce  0 0 0 recommended ermanent reduce  0 0 0 0 recommended ermanent reduce  0 0 0 0 0 recommended ermanent reduce  0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	in DU 4.42 are rections to base sp  0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	820,900 820,900 estored. This pending 65,600 65,600 (1,176,000) (12,000) (145,100) (1,333,100) ed General ions,
Ger To  8.41 Ger Fed Oth To  8.52	feral  otal  FTP or F allows ac authority neral  otal  Remova neral deral ner otal  Base Re Fund rev expendit	0.00 0.00 0.00 Fund Adjustm gencies to regencies to regen	700,000 700,000 rents: Negative aconcile FY 200 0 Expenditures (1,113,000) 0 (1,113,000) manent reductional year 2003. Fi	120,900 120,900 supplemental applemental a	0 0 ppropriations outlines with positions with positions with positions with positions of the positions with positions with positions with positions with positions with positions with positions of the positions of the positions with positions wit	o  o  recommended ermanent reduce  o  o  o  o  o  o  o  te made to accepted through proportion funding availar	in DU 4.42 are rections to base sp  0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	820,900 820,900 estored. This pending 65,600 65,600 (1,176,000) (12,000) (145,100) (1,333,100) ed General ions,
Ger To 8.41 Ger Fed Oth To 8.52	FTP or F allows a authority neral otal Remova neral deral er otal Base Re Fund rev expendit requiren	0.00 0.00 0.00 Fund Adjustm gencies to refer FY 2003. 0.00 0.00 0.00 0.00 0.00 0.00 0.00	700,000 700,000 rents: Negative aconcile FY 200 0 Expenditures (1,113,000) 0 (1,113,000) manent reductional year 2003. Fi	120,900 120,900 supplemental applemental a	0 0 ppropriations outlines with positions with positions with positions with positions of the positions with positions with positions with positions with positions with positions with positions of the positions of the positions with positions wit	o  recommended ermanent reduce  0 0 0 recommended ermanent reduce  0 0 0 recommended ermanent reduce  0 0 0 0 recommended ermanent reduce  0 0 0 0 0 recommended ermanent reduce ermanent redu	in DU 4.42 are rections to base sp  0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	820,900 820,900 820,900 estored. This pending 65,600 (1,176,000) (12,000) (145,100) (1,333,100) ed General ions, m
Ger To 8.41 Ger Fed Oth To 8.52	feral  otal  FTP or F allows ag authority neral  otal  Remova neral deral deral Base Re Fund rev expendit requiren neral  otal	0.00 0.00 0.00 Fund Adjustm gencies to report of FY 2003. 0.00 0.00 0.00 0.00 0.00 0.00 0.00	700,000 700,000 rents: Negative concile FY 200 0 Expenditures (1,113,000) 0 (1,113,000) manent reductive cal year 2003. Fement, and other	120,900 120,900 supplemental applemental a	0 0 ppropriations outlines with positions with posi	recommended ermanent reduced by the commended of the comm	in DU 4.42 are rections to base spot on the base spot on	820,900 820,900 estored. This pending 65,600 65,600 (1,176,000) (12,000) (145,100) (1,333,100) ed General ions, m (159,600)
Ser To 8.12  Ger To 8.41  Ger Fed Oth To 8.52  Ger To 8.53	feral  otal  FTP or F allows ag authority neral  otal  Remova neral deral deral Base Re Fund rev expendit requiren neral otal	0.00 0.00 0.00 Fund Adjustm gencies to report of FY 2003. 0.00 0.00 0.00 0.00 0.00 0.00 0.00	700,000 700,000 rents: Negative concile FY 200 0 Expenditures (1,113,000) 0 (1,113,000) manent reductive cal year 2003. Fement, and other	120,900 120,900 supplemental ap 2 temporary red 65,600 65,600 0 0 0 0 ons in agency backeductions will be reprogram change (159,600) (159,600)	0 0 ppropriations outlines with positions with posi	recommended ermanent reduced by the commended of the comm	in DU 4.42 are rections to base spot on the base spot on	820,900 820,900 estored. This pending 65,600 65,600 (1,176,000) (12,000) (145,100) (1,333,100) ed General ions, m (159,600)

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
FY 2003 Base							
General	0.00	1,900,300	154,800	0	1,100	0	2,056,200
Dedicated	0.00	0	677,200	0	1,100	0	678,300
Federal	171.25	4,419,900	2,492,500	0	51,400	0	6,963,800
Other	128.07	4,923,300	1,371,600	0	0	0	6,294,900
Total	299.32	11,243,500	4,696,100	0	53,600	0	15,993,200
Program Main	tenance						
		osts: Changes nent insurance	in benefit costs r	eflect the incr	eased cost for h	ealth insurance	and reduced
General	0.00	19,100	0	0	0	0	19,100
Federal	0.00	70,300	0	0	0	0	70,300
Other	0.00	82,300	0	0	0	0	82,300
Total	0.00	171,700	0	0	0	0	171,700
10.21 Genera	al Inflation: Th	e Governor red	commends no inc	rease for infla	tion.		
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.22 Medica	al Inflation: The	e Governor red	ommends no inc	rease for med	ical inflation.		
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.31 Replac	ement Items:	Provide for co	mputer replacem	ents.			
General	0.00	0	0	0	0	0	0
Other	0.00	0	0	38,300	0	0	38,300
Total	0.00	0	0	38,300	0	0	38,300
	ey General Fed ed here.	es: Adjustment	s to costs of legal	services prov	ided by the Offic	e of the Attorney	General are
Federal	0.00	0	3,600	0	0	0	3,600
Other	0.00	0	3,400	0	0	0	3,400
Total	0.00	0	7,000	0	0	0	7,000
			nts to the costs o		counting and sta	atewide payroll ¡	orocessing
Federal	0.00	0	(10,000)	0	0	0	(10,000)
Other	0.00	0	(9,300)	0	0	0	(10,000)
Total	0.00	<u>0</u>	(19,300)		<u>0</u>	<u>_</u>	(19,300)

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
		irge: Adjustme are reflected he	nts to the costs of ere.	cash manager	ment and warra	ant processing b	y the Office o
Federal	0.00	0	(3,400)	0	0	0	(3,400
Other	0.00	0	(3,100)	0	0	0	(3,100)
Total	0.00	0	(6,500)	0	0	0	(6,500)
	e in Employee de from salary		n: The Governor	recommends s	state employee	compensation	increases to
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
be ma	de from salary	savings.	nor recommends	•	_		
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
estima	ited to be \$100 Y 2002 approp	6,800 less thar oriation.	<b>0</b> / 2003 estimated in needed and end	dowment fund e	earnings are es	stimated to decr	ease 15%
10.91 Fund Sestima from F	Shifts: Not reco ted to be \$100 Y 2002 approp 0.00 0.00	ommended. F\ 6,800 less than oriation.  0 0	7 2003 estimated in needed and end 0 0	occupancy rate dowment fund e 0 0	e is 87%. Rece earnings are es 0 0	eipts to be collect stimated to decr 0 0	eted are ease 15%
10.91 Fund Sestima from F	Shifts: Not reco ted to be \$100 Y 2002 approp 0.00 0.00	ommended. F\ 6,800 less than oriation.	7 2003 estimated a needed and end	occupancy rate dowment fund e	e is 87%. Rece earnings are es	eipts to be collectionstimated to decr	eted are ease 15%
10.91 Fund Sestima from F General Dedicated Other Total	Shifts: Not reco ted to be \$100 Y 2002 approp 0.00 0.00 0.00 0.00	ommended. F\ 6,800 less than oriation.	7 2003 estimated in needed and end	occupancy rate dowment fund e 0 0	e is 87%. Rece earnings are es 0 0	eipts to be collect stimated to decr	eted are ease 15% 0 0
10.91 Fund Sestima from F General Dedicated Other Total  Y 2003 Total	Shifts: Not reconted to be \$100 Y 2002 appropriate to 0.00 0.00 0.00 0.00 Maintenance	ommended. FY 6,800 less than oriation.	7 2003 estimated and end on needed and end on o o o o o o o o o o o o o o o o o	occupancy rate dowment fund e	e is 87%. Rece earnings are es 0 0 0	eipts to be collection of the	otted are ease 15%  0 0 0 0
10.91 Fund Sestima from F General Dedicated Other Total  Y 2003 Total General	Shifts: Not recorded to be \$100 Y 2002 appropriate to 0.00 0.00 0.00 0.00 Maintenance 0.00	ommended. FY 6,800 less than priation.  0 0 0 0 0 1,919,400	7 2003 estimated and end on needed and end on o o o o o o o o o o o o o o o o o	occupancy rate dowment fund e	e is 87%. Rece earnings are es 0 0 0 0 0	eipts to be collected at the collected a	otted are ease 15%  0 0 0 0 2,075,300
10.91 Fund Sestima from F General Dedicated Other Total  Y 2003 Total General Dedicated	Shifts: Not recorded to be \$100 Y 2002 appropriate to 0.00 0.00 0.00 0.00 Maintenance 0.00 0.00	ommended. FY 6,800 less than oriation.  0 0 0 0 0 1,919,400 0	0 0 0 0 0 0 154,800 677,200	occupancy rate dowment fund e  0 0 0 0 0 0 0	e is 87%. Rece earnings are es 0 0 0 0 0 1,100 1,100	eipts to be collected to decrete to d	2,075,300 678,300
10.91 Fund Sestima from F General Dedicated Other Total  Y 2003 Total General Dedicated Federal	Shifts: Not recorded to be \$100 Y 2002 appropriate to the state of the	ommended. F\ 6,800 less than oriation.  0 0 0 0 0 1,919,400 0 4,490,200	2003 estimated in needed and end of needed and e	occupancy rate dowment fund e  0 0 0 0 0 0 0 0 0	e is 87%. Rece earnings are es 0 0 0 0 0 1,100 1,100 51,400	eipts to be collected at the collected a	2,075,300 678,300 7,024,300
10.91 Fund Sestima from F General Dedicated Other Total  TY 2003 Total General Dedicated	Shifts: Not recorded to be \$100 Y 2002 appropriate to 0.00 0.00 0.00 0.00 Maintenance 0.00 0.00	ommended. FY 6,800 less than oriation.  0 0 0 0 0 1,919,400 0	0 0 0 0 0 0 154,800 677,200	occupancy rate dowment fund e  0 0 0 0 0 0 0	e is 87%. Rece earnings are es 0 0 0 0 0 1,100 1,100	eipts to be collected to decrete to d	2,075,300 678,300
10.91 Fund Sestimate from FGeneral Dedicated Other Total  FY 2003 Total General Dedicated Federal Other	Shifts: Not recorded to be \$100 Y 2002 appropriated to be \$100 0.00 0.00 0.00 0.00 Maintenance 0.00 0.00 171.25 128.07 299.32	ommended. F\ 6,800 less than oriation.  0 0 0 0 0 0 4,490,200 5,005,600	2003 estimated needed and end of needed and end of	occupancy rate dowment fund e  0 0 0 0 0 0 0 38,300	e is 87%. Rece earnings are es 0 0 0 0 0 1,100 1,100 51,400	eipts to be collectimated to decr	2,075,300 678,300 7,024,300 6,406,500
10.91 Fund Sestima from F General Dedicated Other Total  FY 2003 Total General Dedicated Federal Other Total  Program Enhance 12.01 Increa	Shifts: Not recorded to be \$100 Y 2002 appropriated to be \$100 Y 2002 appropriate \$100 0.00	ommended. FY 6,800 less than oriation.  0 0 0 0 0 4,490,200 5,005,600 11,415,200	2003 estimated needed and end of needed and end of	occupancy rate dowment fund end of the following of the f	e is 87%. Rece earnings are es 0 0 0 1,100 1,100 51,400 0 53,600	eipts to be collectimated to decrease of the collection of the col	2,075,300 678,300 7,024,300 16,184,400
10.91 Fund Sestima from F General Dedicated Other Total  Y 2003 Total General Dedicated Federal Other Total  Program Enhance 12.01 Increa Therei	Shifts: Not recorded to be \$100 Y 2002 appropriated to be \$100 O.00 O.00 O.00 O.00 Maintenance O.00 O.00 171.25 128.07 299.32 Ancements Seed General Fore, there is sits.	ommended. FY 6,800 less than oriation.  0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	7 2003 estimated in needed and end of needed of	occupancy rate dowment fund endowment fund endowmen	e is 87%. Rece earnings are es 0 0 0 0 1,100 1,100 51,400 0 53,600	eipts to be collected at the collected a	2,075,300 678,300 7,024,300 6,406,500 16,184,400 7%.
10.91 Fund Sestima from F General Dedicated Other Total  Y 2003 Total General Dedicated Federal Other Total  Program Enhance 12.01 Increa	Shifts: Not recorded to be \$100 Y 2002 appropriated to be \$100 Y 2002 appropriate \$100 0.00	ommended. FY 6,800 less than oriation.  0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	2003 estimated in needed and end on needed and end on o o o o o o o o o o o o o o o o o	occupancy rate dowment fund endowment fund endowmen	e is 87%. Rece earnings are es 0 0 0 0 1,100 1,100 51,400 0 53,600	eipts to be collected at the collected a	2,075,300 678,300 7,024,300 6,406,500 16,184,400 7%.
10.91 Fund Sestima from F General Dedicated Other Total  Y 2003 Total General Dedicated Federal Other Total  rogram Enha 12.01 Increa Theref receip: General Total  12.02 Medicated	Shifts: Not recorded to be \$100 Y 2002 appropriated to be \$100 O.00 O.00 O.00 O.00 Maintenance O.00 O.00 171.25 128.07 299.32 Ancements Seed General Fore, there is sits. O.00 O.00 O.00 O.00 O.00 O.00 O.00 O.	0 mmended. FY 6,800 less than oriation. 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	2003 estimated in needed and end on needed and end of needed and e	occupancy rate dowment fund endowment fund endowmen	e is 87%. Rece earnings are est 0 0 0 1,100 1,100 51,400 0 53,600 7 2003 occupar sulted in decrea	eipts to be collected at the collected a	2,075,300 678,300 7,024,300 6,406,500 16,184,400 7%. ds and
10.91 Fund Sestima from F General Dedicated Other Total  Y 2003 Total General Dedicated Federal Other Total  rogram Enha 12.01 Increa Theref receip: General Total  12.02 Medicated	Shifts: Not recorded to be \$100 Y 2002 appropriated to be \$100 O.00 O.00 O.00 O.00 Maintenance O.00 O.00 171.25 128.07 299.32 Ancements Seed General Fore, there is sits. O.00 O.00 O.00 O.00 O.00 O.00 O.00 O.	mmended. FY 6,800 less than oriation.  0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	2003 estimated in needed and end of needed and e	occupancy rate dowment fund endowment fund endowmen	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	eipts to be collected attempted to decrease the collected attempted to decrease of the collected attempted at the collected attempted	2,075,300 678,300 7,024,300 6,406,500 16,184,400 7%. ds and

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
needs r a progra	not currently l	peing met. Fund	nded. A segmer ding would provi ers from commu	de for a grant t	to Disabled Ame	rican Veterans	to administer
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.91 Lump S	Sum Adjustm	ent					
General	0.00	(1,919,400)	(154,800)	0	(1,100)	2,075,300	0
Dedicated	0.00	0	(677,200)	0	(1,100)	678,300	0
Federal	0.00	(4,490,200)	(2,482,700)	0	(51,400)	7,024,300	0
Other	0.00	(5,005,600)	(1,362,600)	(38,300)	0	6,406,500	0
Total	0.00	(11,415,200)	(4,677,300)	(38,300)	(53,600)	16,184,400	0
FY 2003 Total 0	Governor's	Recommenda	ition				
General	0.00	0	0	0	0	2,075,300	2,075,300
Dedicated	0.00	0	0	0	0	678,300	678,300
Federal	171.25	0	0	0	0	7,024,300	7,024,300
Other	128.07	0	0	0	0	6,406,500	6,406,500
Total	299.32	0	0	0	0	16,184,400	16,184,400